PROJECT OVERSIGHT REPORT

CIS Re-hosting Project for the Center for Information Services (CIS) for the Community and Technical Colleges

Report as of Date: February 2005

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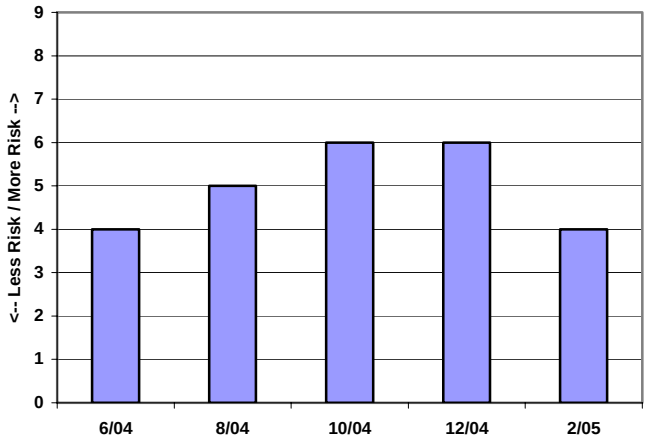
Severity/Risk Rating: High (high severity, high risk)

Oversight: Level 3 – ISB

Overall Project Risk Assessment



Staff Recommendations: ISB staff recommends the following:

- HP should develop a means of tracking code modules delivered from India to ensure complete system testing of all business functions without delay.

- HP should to take a leadership role in preparing the CIS to operate and trouble-shoot in their new operating environment.

- Systems test plan, performance test plan, user acceptance test plan, and final project security design document should be documented for coordination and efficient use of resources, and included in the project schedule at a level of detail that provides tracking value.

- The CIS should maintain a consolidated list of project risks and mitigations, and review them at Summit Committee meetings, Project Steering Committee meetings, and CIS Executive Committee meetings.

- The project team should continue its high level of communications with stakeholders.

- The project team should continue to focus on campus preparation for conversion and implementation.

Variances:

- Schedule: The conversion subcontractor, Transoft, lost significant time and was not able to overcome its difficulties. HP reallocated assignments, shifting work from Transoft to HP-India. HP-India is going through a learning curve on AcuCOBOL while performing unit and integration testing.

- Budget/Cost: None.

- Scope: None.

- Resources: None.

Risks/Mitigation Steps:

1. Schedule
   CIS and HP have re-baselined the project schedule to include piloting the new system at three campuses before deploying to the remaining colleges. The three pilot campuses will go live in May and June 2005 and the last of the colleges would convert in October 2005. This revised schedule has been favorably received by all the campuses.

   Mitigation Tasks
   1. Transoft is rapidly turning around code defects found by HP-India, which is performing unit and integration tests.
   2. The project team is making the pre-production system and a static database available to the pilot campuses in mid-April, which is about 5 weeks before the first conversion. This will assist campuses in increasing their familiarity and comfort with the re-hosted applications.
   3. HP has reallocated unit testing work to HP-India, away from Transoft, to reduce dependency on Transoft.

2. Campus readiness
   Mitigation Tasks
   1. As the application systems become available the CIS will give campuses access to their data in the new pre-production environment. This will allow access to new and converted applications and testing of the new reporting systems.
   2. The CIS and campuses have worked together to develop checklists that identify campus activities, starting from six months before conversion through post implementation. These checklists will allow the campuses to determine their conversion readiness at intervals of six months, three months, 60 days, 30 days, 1 week, and 1 day prior.
   3. The CIS will send out an implementation team to assess campus readiness prior to each campus' conversion in order to avoid issues that might affect the conversion schedule.
   4. Each campus has a designated re-hosting coordinator to provide guidance to campus preparations. Regular meetings are held with the coordinators to assure the campuses continue their preparations.
   5. The CIS continues hosting training sessions to educate trainers and staff from each campus.

Background Information

The community and technical colleges, through the CIS, their administrative computing consortium, were authorized by the Information Services Board to re-host their administrative applications currently running on HP3000 platforms. HP was the successful vendor with a proposal of HP hardware and Microsoft operating systems and databases.

The colleges will move the legacy business logic and data to a modern platform and database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase 2 requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project will also create and provide a disaster recovery site for the colleges' administrative applications.

Technology: The hardware platform will be HP Intel-based servers running the underlying core technology Microsoft .NET Framework and Visual Studio .NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.

Budget/Cost: The project budget appears to be adequate for the project. The total budget for the project is $12.4 million, which includes the HP contract, third party software, internal CIS positions, consultants, quality assurance vendor, and disaster recovery site. Total project expenditures to date are $5.7 million.

The CIS contract with HP is a fixed price, deliverables based contract. The Phase 1 contract negotiated with HP provides $9.7 million for conversion activities. This includes the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. The contract with HP is only for Phase 1, with the option to use HP for Phase 2.